

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provides efficient and cost-effective professional support services to the programs of the department.

Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU and the Commissioner's Office.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$10,267,500	Personnel:	
	Full time	66
	Part time	11
	Total	77

Key Component Challenges

As the department secures additional non-state funds to finance operations, the reporting and administrative burden on the division continues to grow proportionately while staffing has remained relatively static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Multiple competing priorities also restrict efforts to promote professional development in existing staff or adequately train new staff.

A deferred maintenance backlog of at least \$3.5 million on state-owned facilities continues to be an ongoing issue facing the division. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses and other support facilities such as docks and aircraft hangers. Many of these facilities are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible.

Significant Changes in Results to be Delivered in FY2008

None.

Major Component Accomplishments in 2006

In its seventh year of operation, the division sold over 53,500 fish and game licenses, stamps and tags during calendar year 2005 over the Internet generating revenue of approximately \$3.5 million. This represented an increase of 42% of number of items sold over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with 15,224 applicants registering for hunts during calendar year 2005. This represented an increase of 7% over the previous year.

The department had no reportable findings or questioned costs in the most recent Statewide Single Audit or Federal Compliance review.

The department maintained its vendor payment time for invoices within 30 days as required by state statute.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%.

The division reconciled all fish and game licensing accounts within six months of the end of the calendar year.

The division continued to provide property and procurement support across the department in the respective discipline areas of professional services, goods and commodities, facility construction and deferred maintenance, lands and leasing, and real and personal property. No adverse protest decisions or claim awards were rendered against the department during this time period.

The division addressed deferred maintenance issues at fourteen different locations around the state. In addition, the division completed a major renovation project at the Kodiak Regional Office inclusive of replacing all flooring and ceiling tiles and installing new light fixtures throughout the facility, and completely remodeling all restrooms; completed a major capital construction project for the construction of a new Southeast Vessels Facility in Juneau; completed a major renovation/rehab project at department's Bethel compound; completed major facility construction upgrades to department's Cordova office and warehouse facilities; and continued with dock access upgrades and repairs at department's Cordova/Petersburg/King Salmon sites. The division also designed and has a new replacement modular office facility under construction for department's Haines area office. Additionally, the division has numerous architectural /engineering projects in planning and under design for the construction and upgrades of major facilities across the State.

The department installed the Cisco Security Agent (CSA) and LANDesk throughout the department. LANDesk greatly increased the ability of its network services staff to support users throughout the department. It provides remote control access to desktop PCs so IT staff can troubleshoot problems from their desk. The department migrated to Symantec Antivirus (the state standard). The department has continued to standardize all backup software and hardware throughout all of ADF&G and have implemented Storage Area Networks (SANs) in the Anchorage and Juneau offices. The department continues to identify and manage appropriate resources at the department level. The department has purchased software to implement shared and redundant application servers in the Anchorage and Juneau offices.

TEARS (Timesheet Entry and Reporting System), which was built with the help and cooperation of Department of Transportation and Public Facilities (DOT/PF) staff, was successfully implemented in stages for the Department of Fish and Game. The first group of employees started using the system on December 1, 2005. All department employees were trained to use the system by April 1, 2006. DOT/PF is currently training staff and preparing to implement this system.

Statutory and Regulatory Authority

Alaska Statute Title 16	Fish and Game
Alaska Statute Title 36	Public Contracts
Alaska Statute Title 37	Public Finance
Alaska Statute Title 39	Public Officers and Employees
Alaska Statute Title 44	State Government

50 CFR Part 80	Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87	Cost Principles for State and Local Governments
OMB Circular A-102	Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133	Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Contact Information
<p>Contact: Tom Lawson, Director Phone: (907) 465-5999 Fax: (907) 465-6078 E-mail: Tom_Lawson@fishgamet.state.ak.us</p>

Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,570.7	5,301.1	6,101.4
72000 Travel	63.2	46.4	81.4
73000 Services	4,071.5	3,381.8	3,773.7
74000 Commodities	202.7	165.0	191.0
75000 Capital Outlay	149.8	90.0	120.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,057.9	8,984.3	10,267.5
Funding Sources:			
1002 Federal Receipts	1,633.0	1,840.0	1,840.0
1004 General Fund Receipts	1,496.8	1,838.1	2,628.7
1005 General Fund/Program Receipts	11.9	11.9	17.9
1007 Inter-Agency Receipts	4,238.1	4,569.7	4,969.8
1018 Exxon Valdez Oil Spill Settlement	114.2	208.5	228.6
1024 Fish and Game Fund	1,276.8	124.0	124.0
1036 Commercial Fishing Loan Fund	45.5	45.5	45.5
1061 Capital Improvement Project Receipts	134.2	190.2	256.6
1108 Statutory Designated Program Receipts	107.4	156.4	156.4
Funding Totals	9,057.9	8,984.3	10,267.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	45.5	45.5	45.5
Exxon Valdez Oil Spill Settlement	51392	114.2	208.5	228.6
Unrestricted Fish & Game Fund-Dedicated	68535	1,276.8	124.0	124.0
Unrestricted Total		1,436.5	378.0	398.1
Restricted Revenues				
Federal Receipts	51010	1,633.0	1,840.0	1,840.0
Interagency Receipts	51015	4,238.1	4,569.7	4,969.8
General Fund Program Receipts	51060	11.9	11.9	17.9
Statutory Designated Program Receipts	51063	107.4	156.4	156.4
Capital Improvement Project Receipts	51200	134.2	190.2	256.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Restricted Total		6,124.6	6,768.2	7,240.7
Total Estimated Revenues		7,561.1	7,146.2	7,638.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,850.0	1,840.0	5,294.3	8,984.3
Adjustments which will continue current level of service:				
-Transfer excess CIP authority from Commercial Fisheries to Administrative Services for Accounting position	0.0	0.0	50.0	50.0
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.1	0.1
-Fund Source Adjustment for Retirement Systems Increases	536.9	-108.3	-428.6	0.0
Proposed budget increases:				
-Increase I/A authority for Information Technology RSAs and Pacific Coastal Salmon Recovery Fund indirect expenses	0.0	0.0	400.0	400.0
-Increase program receipts for reimbursement of licensing vendor information	6.0	0.0	0.0	6.0
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	143.9	0.0	0.0	143.9
-FY 08 Retirement Systems Rate Increases	109.8	108.3	465.1	683.2
FY2008 Governor	2,646.6	1,840.0	5,780.9	10,267.5

Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	66	66	Annual Salaries	3,597,606
Part-time	11	11	Premium Pay	0
Nonpermanent	8	8	Annual Benefits	2,758,282
			<i>Less 4.00% Vacancy Factor</i>	<i>(254,488)</i>
			Lump Sum Premium Pay	0
Totals	85	85	Total Personal Services	6,101,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk I	2	0	1	0	3
Accounting Clerk II	1	1	4	0	6
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	1	1	1	0	3
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	3	0	3
Administrative Assistant	1	1	2	0	4
Administrative Clerk I	0	0	10	0	10
Administrative Clerk II	0	0	2	0	2
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Administrative Manager III	1	1	0	0	2
Administrative Supervisor	0	0	1	0	1
Administrative Svcs Mgr II	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	2	2	0	4
College Intern II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Division Director	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	1	1	1	1	4
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	1	2	0	3
Micro/Network Tech II	1	0	1	1	3
Procurement Spec I	1	0	2	0	3
Procurement Spec III	0	0	3	0	3
Procurement Spec V	0	0	1	0	1
Project Coord	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Student Intern II	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Supply Technician II	1	0	0	0	1
Totals	15	9	59	2	85